

**School Corporation Expenditures by HB 1006 Expenditure Categories  
Biannual Financial Report Data**

**North Lawrence Com Schools (5075)**

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>						
	11100 Elementary	\$9,059,220	\$8,189,287	\$8,241,237	-9%	1%
	11200 Middle/Junior High	\$2,197	\$3,160,962	\$3,200,099	> 500%	1%
	11300 High School	\$3,262,666	\$4,068,350	\$4,162,601	28%	2%
	11420 Agriculture B	\$0	\$0	\$0	n/a	n/a
	11520 Area School Participation	\$204	\$0	\$0	-100%	n/a
	11590 Other Vocational Education Programs	\$33,587	\$81,690	\$50,969	52%	-38%
	11920 Project 4R	\$7,266	\$0	\$0	-100%	n/a
	12100 Gifted and Talented	\$18,841	\$19,341	\$17,047	-10%	-12%
	12210 Mild Mental Handicap	\$206,748	\$247,536	\$275,718	33%	11%
	12220 Moderate Mental Handicap	\$176,829	\$231,848	\$270,134	53%	17%
	12230 Mental Handicap	\$40,926	\$90,656	\$91,758	124%	1%
	12310 Orthopedic Impairment	\$45,252	\$105,967	\$105,579	133%	0%
	12320 Multiple Handicap	\$119,788	\$128,052	\$132,354	10%	3%
	12330 Visual Impairment	\$0	\$6,264	\$0	n/a	-100%
	12340 Hearing Impairment	\$39,810	\$53,036	\$50,868	28%	-4%
	12350 Homebound	\$28,106	\$51,282	\$31,796	13%	-38%
	12410 Emotional Handicap - Full Time	\$150,625	\$653,079	\$579,753	285%	-11%
	12420 Emotional Handicap - All Others	\$0	\$0	\$83,500	n/a	n/a
	12510 Communication Disorder	\$188,473	\$284,493	\$284,488	51%	0%
	12520 Compensatory	\$50,259	\$20,914	\$18,574	-63%	-11%
	12610 Learning Disability - Full Time	\$654,406	\$1,242,411	\$1,334,368	104%	7%
	12710 Equal Opportunity At Risk	\$106,788	\$124,177	\$123,959	16%	0%
	12810 Special Education Preschool	\$200,281	\$257,892	\$272,641	36%	6%
	12900 Other Special Programs	\$65,339	\$444,373	\$335,891	414%	-24%
	13100 Adult Basic Education	\$2,476	\$8,127	\$4,346	76%	-47%
	13300 Occupational Programs	\$41,113	\$67,529	\$68,593	67%	2%
	14100 Elementary	\$0	\$0	\$4,818	n/a	n/a
	14200 Middle/Junior High	\$0	\$15,046	\$21,262	n/a	41%
	14300 High School	\$40,956	\$55,701	\$58,105	42%	4%
	16100 Remediation Testing	\$24,448	\$58,070	\$50,599	107%	-13%
	16200 Preventive Remediation	\$266,099	\$155,319	\$128,833	-52%	-17%
	21520 Speech Pathology Services	\$0	\$0	\$0	n/a	n/a
	22220 School Library	\$44,853	\$76,436	\$61,152	36%	-20%
	22230 Audiovisual	\$4,514	\$5,010	\$4,720	5%	-6%
	22240 Education Television	\$50,951	\$43,145	\$43,215	-15%	0%
	22250 Computer Assisted Instruction Services	\$490,707	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$1,515,164	\$1,912,172	\$1,929,686	27%	1%
	25820 Textbooks and Repairs	\$434,394	\$662,010	\$619,906	43%	-6%
	25840 Other Textbook Rental Services	\$84,092	\$393	\$342	-100%	-13%
	25860 Textbooks and Workbooks	\$0	\$13,301	\$14,647	n/a	10%

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	25870 Materials and Supplies	\$0	\$1,310	\$9,068	n/a	> 500%
	26497 Teachers Retirement Fund	\$490,023	\$958,511	\$977,258	99%	2%
	41100 Transfer Tuition	\$14,543	\$5,725	\$5,761	-60%	1%
	41300 Area Vocational Schools	\$0	\$8,230	\$7,525	n/a	-9%
	41400 Joint Services and Supply	\$338,995	\$479,860	\$518,638	53%	8%
<b>Student Academic Achievement Total</b>		<b>\$18,300,935</b>	<b>\$23,987,507</b>	<b>\$24,191,810</b>	<b>32%</b>	<b>1%</b>
<b>Student Instructional Support</b>						
	21130 Social Work Services	\$0	\$0	\$0	n/a	n/a
	21190 Other Attendance/Social Work Services	\$7,848	\$3,800	\$4,391	-44%	16%
	21220 Counseling Services	\$326,603	\$435,655	\$443,613	36%	2%
	21240 Information Services	\$2,300	\$0	\$0	-100%	n/a
	21320 Medical Services	\$2,696	\$6,065	\$4,663	73%	-23%
	21340 Nurse Services	\$75,446	\$179,045	\$188,611	150%	5%
	21420 Psychological Testing	\$15,550	\$21,254	\$24,933	60%	17%
	21430 Psychological Counseling	\$2,418	\$83,371	\$92,018	> 500%	10%
	21610 Service Area Direction	\$5,445	\$0	\$0	-100%	n/a
	21690 Other Special Education Administration	\$17,498	\$146,188	\$114,327	> 500%	-22%
	22110 Service Area Direction	\$798	\$101,981	\$103,842	> 500%	2%
	22120 Instruction & Curriculum Development	\$232,643	\$12,882	\$5,763	-98%	-55%
	22130 Instructional Staff Training Services	\$36,723	\$219,328	\$215,799	488%	-2%
	22190 Instructional Staff Training Services - Other	\$9,020	\$2,278	\$1,073	-88%	-53%
	23110 Service Area Direction	\$14,000	\$19,288	\$22,386	60%	16%
	23190 Other Governing Body Services	\$1,505	\$0	\$0	-100%	n/a
	23210 Office of the Superintendent	\$148,890	\$206,723	\$203,311	37%	-2%
	23220 Community Relations	\$1,796	\$2,063	\$2,996	67%	45%
	23290 Other Executive Administrative Services	\$3,600	\$9,570	\$4,872	35%	-49%
	26420 Employment and Placement	\$76,020	\$158,197	\$161,951	113%	2%
	26440 Inservice Training (Non-Instructional)	\$10,719	\$585	\$75	-99%	-87%
	26450 Health Services	\$0	\$5,157	\$5,522	n/a	7%
<b>Student Instructional Support Total</b>		<b>\$991,517</b>	<b>\$1,613,429</b>	<b>\$1,600,147</b>	<b>61%</b>	<b>-1%</b>
<b>Overhead and Operational</b>						
	23150 Legal Services	\$33,096	\$10,378	\$14,175	-57%	37%
	23160 Promotion Expenses	\$146	\$202	\$1	-99%	-100%
	25110 Office of the Business Manager	\$323,571	\$291,074	\$311,118	-4%	7%
	25291 Refund of Revenue	\$892,691	\$4,848	\$12,620	-99%	160%
	25293 Printed Forms	\$0	\$575	\$595	n/a	4%
	25295 Bank Service Charge	\$0	\$1,687	\$2,334	n/a	38%
	25296 Cash Change	\$1,790	\$2,085	\$2,085	16%	0%

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	25299 Other	\$2,867	\$0	\$0	-100%	n/a
	25360 Rent of Buildings & Equipment	\$842,183	\$238,906	\$248,227	-71%	4%
	25410 Service Area Direction	\$0	\$94,716	\$96,589	n/a	2%
	25420 Maintenance of Buildings	\$3,079,476	\$4,104,457	\$3,979,225	29%	-3%
	25430 Maintenance of Grounds	\$86,451	\$115,797	\$127,402	47%	10%
	25440 Maintenance of Equipment	\$238,950	\$584,420	\$561,248	135%	-4%
	25450 Vehicle Maintenance (other than buses)	\$27,517	\$45,520	\$25,750	-6%	-43%
	25470 Insurance (other than buses)	\$112,512	\$164,445	\$271,871	142%	65%
	25490 Other Operating/Maintenance of Plant	\$580	\$0	\$0	-100%	n/a
	25510 Service Area Direction	\$125,899	\$125,830	\$142,226	13%	13%
	25520 Vehicle Operation	\$404,401	\$427,863	\$441,012	9%	3%
	25530 Monitoring Services	\$82,621	\$133,392	\$141,448	71%	6%
	25540 Vehicle Servicing and Maintenance	\$313,788	\$339,198	\$354,099	13%	4%
	25550 Purchase of School Buses	\$124,885	\$62,012	\$136,454	9%	120%
	25560 Insurance on Buses	\$20,479	\$43,621	\$53,506	161%	23%
	25580 Contracted Transportation Services	\$1,110,820	\$1,899,043	\$1,898,901	71%	0%
	25590 Other Pupil Transportation Services	\$1,997	\$0	\$0	-100%	n/a
	25610 Service Area Direction	\$53,887	\$72,632	\$75,224	40%	4%
	25620 Food Preparation and Dispensing	\$511,683	\$713,353	\$709,305	39%	-1%
	25640 Food Purchases	\$585,077	\$777,716	\$883,279	51%	14%
	25690 Other Food Services	\$46,190	\$124,095	\$135,320	193%	9%
	25720 Purchasing	\$0	\$39,998	\$14,087	n/a	-65%
	25740 Printing, Publishing and Duplicating	\$3,949	\$6,153	\$8,403	113%	37%
	26200 Planning, Research, Develop., & Evaluation	\$11,720	\$1,315	\$743	-94%	-43%
	26300 Information Services	\$175	\$0	\$0	-100%	n/a
	26495 Official Bonds	\$824	\$794	\$4,084	396%	414%
	26499 Other	\$2,865	\$379,970	\$341,714	> 500%	-10%
	26600 Data Processing	\$2,813	\$0	\$0	-100%	n/a
	29000 Support Services - Other	\$7,864	\$21,458	\$23,185	195%	8%
	32000 Community Recreation	\$14,864	\$14,787	\$14,379	-3%	-3%
	33000 Civic Services	\$8,178	\$3,439	\$3,607	-56%	5%
	34000 Athletic Coaches	\$208,623	\$265,798	\$262,912	26%	-1%
	39900 Other Community Services	\$6,138	\$698	\$244	-96%	-65%
	49200 Scholarships	\$22,500	\$70,500	\$81,000	260%	15%
	52200 Temporary Loans, INTEREST ON DEBT	\$29,325	\$8,823	\$0	-100%	-100%
<b>Overhead and Operational Total</b>		<b>\$9,343,392</b>	<b>\$11,191,597</b>	<b>\$11,378,372</b>	<b>22%</b>	<b>2%</b>
<b>Nonoperational</b>						
	25320 Land Acquisition and Development	\$47,528	\$25,664	\$73,276	54%	186%
	25330 Professional Services	\$72,511	\$778,322	\$156,714	116%	-80%
	25340 Educational Specifications Development	\$4,000	\$0	\$0	-100%	n/a

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	25350 Building Acquisition/Construction/Improvement	\$706,655	\$0	\$0	-100%	n/a
	25351 Building Acquisition/Construction/Improvement	\$287,147	\$3,958,558	\$5,151,903	> 500%	30%
	25352 Energy Savings Contracts	\$0	\$354,818	\$177,409	n/a	-50%
	25355 Sports Facilities	\$0	\$3,588	\$12,779	n/a	256%
	25370 Purchase of Moveable Equipment	\$24,643	\$255,672	\$4,125	-83%	-98%
	25380 Purchase of Mobile or Fixed Equipment	\$369,480	\$700,960	\$403,944	9%	-42%
	25390 Other Facilities Acquisition & Construction	\$528	\$0	\$0	-100%	n/a
	51100 Bonds, PRINCIPAL OF DEBT	\$0	\$160,000	\$330,000	n/a	106%
	52100 Bonds, INTEREST ON DEBT	\$0	\$865,248	\$539,832	n/a	-38%
	53100 Buildings, LEASE RENTAL	\$3,404,595	\$4,560,260	\$4,159,730	22%	-9%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$136,500	\$83,000	\$45,750	-66%	-45%
	59200 Bond Bank Fee	\$19,054	\$2,000	\$1,000	-95%	-50%
<b>Nonoperational Total</b>		<b>\$5,072,642</b>	<b>\$11,748,089</b>	<b>\$11,056,461</b>	<b>118%</b>	<b>-6%</b>
<b>prorated</b>						
	26491 PERF	\$227,904	\$213,542	\$218,471	-4%	2%
	26492 Social Security	\$1,496,280	\$1,930,455	\$1,964,349	31%	2%
	26493 Workmen's Compensation	\$82,323	\$194,057	\$329,779	301%	70%
	26494 Group Insurance	\$1,523,193	\$4,323,042	\$3,482,897	129%	-19%
	26496 Unemployment Compensation	\$0	\$34,939	\$29,820	n/a	-15%
	26498 Severance/Early Retirement Pay	\$125,478	\$259,078	\$281,445	124%	9%
<b>prorated Total</b>		<b>\$3,455,178</b>	<b>\$6,955,112</b>	<b>\$6,306,761</b>	<b>83%</b>	<b>-9%</b>

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
Student Academic Achievement	\$21,008,408	\$29,422,199	\$29,156,030	39%	-1%	56.5%	53.0%	53.5%
Student Instructional Support	\$1,117,873	\$1,958,175	\$1,900,821	70%	-3%	3.0%	3.5%	3.5%
Overhead and Operational	\$9,964,743	\$12,367,273	\$12,420,239	25%	0%	26.8%	22.3%	22.8%
Nonoperational	\$5,072,642	\$11,748,089	\$11,056,461	118%	-6%	13.6%	21.2%	20.3%
<b>Grand Total</b>	<b>\$37,163,665</b>	<b>\$55,495,735</b>	<b>\$54,533,551</b>	<b>47%</b>	<b>-2%</b>			

	FY1997	FY2006	FY2007
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	<b>59.5%</b>	<b>56.5%</b>	<b>56.9%</b>